

MSU - Center for Advanced Vehicular Systems P.O. Box 6343 Mississippi State, MS 39762

Dr. Mark E. Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,939,169	2,981,248	2,981,248		
a. Additional Compensation			1,000,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,939,169	2,981,248	3,981,248	1,000,000	33.54%
2. Travel					
a. Travel & Subsistence (In-State)	17,148	32,000	32,000		
b. Travel & Subsistence (Out-of-State)	1,497				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	18,645	32,000	32,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		2,500	2,500		
b. Communications, Transportation & Utilities	2,262	15,500	15,500		
c. Public Information					
d. Rents					
e. Repairs & Service	81,043	250	250		
f. Fees, Professional & Other Services		1,500	1,500		
g. Other Contractual Services	408,132	282,511	282,511		
h. Data Processing	70,293	58,520	58,520		
i. Other					
Total Contractual Services	561,730	360,781	360,781		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	15,969	43,500	43,500		
c. Equipment, Repair Parts, Supplies & Accessories	17,501	5,500	5,500		
d. Professional & Scientific Supplies & Materials	35,176	13,400	13,400		
e. Other Supplies & Materials	20,767	22,600	22,600		
Total Commodities	89,413	85,000	85,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	719,169	469,097	469,097		
TOTAL EXPENDITURES	3,328,126	3,928,126	4,928,126	1,000,000	25.45%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,328,126	3,785,344	4,785,344	1,000,000	26.41%
State Support Special Funds		142,782	142,782		
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,328,126	3,928,126	4,928,126	1,000,000	25.45%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 55	55	57	2	3.63%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:	2	2	2	
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

Official of Board or Commission

Budget Officer: Mr. Don Zant / dzant@budgetplan.msstate.edu

Phone Number: 662-325-2231

Submitted by: Dr. Mark E. Keenum

Name

Title: President

Date: July 22, 2014